EIP Initiative 5 – Infrastructure Leverage

Key Activity:	Network Topology Plan

Description
Design of the network/physical and logical and virtual

Priority (H, M, L)	Risk (L, M, H)	Incremental Cost ($000's)	Time to Complete (months)
	L	$750	9 months

Considerations and Mitigation Approach (n/a if not applicable)

Legislative: Cost to implement/code restrictions
Administrative: Business req's/security/citizens/include roles and responsibilities/inventory and standards—living document
Cultural: Small agency division of duties vs. dedicated staff in larger agencies
Dependencies on other groups: Architecture/data center

EIP Initiative 5 – Infrastructure Leverage

Key Activity:	Network Management Plan

Description
Fault/traffic/change/performance/inventory/circuit contracting/intrusion detection/security/application monitoring/equipment contract management/reporting/NOC

Priority (H, M, L)	Risk (L, M, H)	Incremental Cost ($000's)	Time to Complete (months)
	L	$500	6 months

Considerations and Mitigation Approach (n/a if not applicable)

Legislative: Cost/codes and regulations
Administrative: Department paying for new services/security/privacy—living document
Cultural: Dual functions in the field
Dependencies on other groups: Data center/server management/architecture**cost dependent on server management plan

EIP Initiative 5 – Infrastructure Leverage

Key Activity:	Communications Plan/Change Management

Description
Communications of effects for change management internally and externally—keeping all employees and agencies and customers and union informed on process and changes

Priority (H, M, L)	Risk (L, M, H)	Incremental Cost ($000's)	Time to Complete (months)
	L	$10	Ongoing

Considerations and Mitigation Approach (n/a if not applicable)

Legislative:
Administrative: Administrative policy impacts?/privacy/must be a consistent effort—living document
Cultural: Can lose good people if you fail to communicate/morale/productivity
Dependencies on other groups:

EIP Initiative 5 – Infrastructure Leverage

Key Activity:	Hardware Plan

Description
Identification and determination of hardware requirements in conjunction with architecture standards to meet the network topology plan to support business requirements to the executive branch

Priority (H, M, L)	Risk (L, M, H)	Incremental Cost ($000's)	Time to Complete (months)
	L	$50	6-9 months

Considerations and Mitigation Approach (n/a if not applicable)

Legislative: Codes/regulations
Administrative: Human resource re-skilling—communication of network standards—living document
Cultural:
Dependencies on other groups: Architecture/procurement/server-data center

EIP Initiative 5 – Infrastructure Leverage

Key Activity:	Migration Plan
Description Definition of timeframe and tactical migration from current state to future state—design stage of actual implementation	

Priority (H, M, L)	Risk (L, M, H)	Incremental Cost ($000's)	Time to Complete (months)
	M	250	12 months

Considerations and Mitigation Approach (n/a if not applicable)

Legislative: Communication to the legislature
Administrative: Define internal costs of doing the migration—revisit the topology and hardware plan for validity/business requirements
Cultural: Keep people in mind--communication
Dependencies on other groups: Data center/architecture/topology, hardware plans completed/EPfMO

EIP Initiative 5 – Infrastructure Leverage

Key Activity:	Implementation Plan

Description
Tactical planning of executing the migration plan

Priority (H, M, L)	Risk (L, M, H)	Incremental Cost ($000's)	Time to Complete (months)
	H	$25	3-6 months

Considerations and Mitigation Approach (n/a if not applicable)

Legislative: Consistent and adequate funding
Administrative: Human resources
Cultural: Change management
Dependencies on other group Data center/architecture/EPfMO

EIP Initiative 5 – Infrastructure Leverage

Key Activity:	Human Resource Plan

Description
Plan for personnel job descriptions/reporting structures/training/skills/re-skill/performance evaluations and standards/pay structure

Priority (H, M, L)	Risk (L, M, H)	Incremental Cost ($000's)	Time to Complete (months)
	H	$25	6 months

Considerations and Mitigation Approach (n/a if not applicable)

Legislative: Training needs presented for funding
Administrative: Plan for training, including dollars/union (implementation not included)
Cultural: Specialization of job functions
Dependencies on other groups: Human resources--HRE

EIP Initiative 5 – Infrastructure Leverage

Key Activity:	Customer Service Plan

Description
Defining SLA's and execution of network services and pricing and support—communication of services/sales/marketing—service delivery standards

Priority (H, M, L)	Risk (L, M, H)	Incremental Cost ($000's)	Time to Complete (months)
	H	$150	6 months

Considerations and Mitigation Approach (n/a if not applicable)

Legislative:

Administrative: Service catalog/pricing/processes/service delivery

Cultural: Constant communication to customer base to keep customer part of organization/change management and communication

Dependencies on other groups: CRM

EIP Initiative 5 – Infrastructure Leverage

Key Activity:	Legal Plan
Description Review of codes and regulations for Iowa, Common Carriage with FCC, Federal regulations/restrictions in departments, guidelines for public vs. private information	

Priority (H, M, L)	Risk (L, M, H)	Incremental Cost ($000's)	Time to Complete (months)
	H	$25	3 months

Considerations and Mitigation Approach (n/a if not applicable)

Legislative: Employee caps issues
Administrative:
Cultural:
Dependencies on other groups: Funding/legal consultation